

MISSOURI HOUSE of REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF MENTAL HEALTH

HOUSE BILL 10

MARKUP SHEETS with HCS RECOMMENDATION

Book Page 2 of 3

Division of Comprehensive Psychiatric Services

Prepared by House Appropriations Staff

98TH General Assembly (2015)
First Regular Session

DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health - Comprehensive Psychiatric Services - Administration
Section 10.200

Book 2, Page 1

CPS administration has the responsibility of ensuring that prevention, evaluation, care, and rehabilitation services are accessible to persons with psychiatric disorders. The Division exercises supervision of inpatient hospitals, residential facilities and community based programs and services funded or licensed/certified by the department.

Legal Basis: 632.010 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.200

CPS ADMIN

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	2075	SUICIDE PREVENTION PS-0148	PS	(0.40)		(25,707)		(25,707)	
Reduction	4654	SUICIDE PREVENTION E&E-0148	EE			(470,401)		(470,401)	
		GOVERNOR CHANGES		(0.40)		(496,108)		(496,108)	
		TOTAL CHANGES		(0.40)		(496,108)		(496,108)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200												
CPS ADMIN - 69110C												
CORE												
PERSONAL SERVICES	1,377,619	27.42	1,257,678	23.29	1,467,938	29.00	1,467,938	29.00	1,442,231	28.60	1,442,231	28.60
GENERAL REVENUE	712,555	14.05	691,178	11.00	814,914	16.05	814,914	16.05	814,914	16.05	814,914	16.05
FEDERAL FUNDS	665,064	13.37	566,500	12.29	653,024	12.95	653,024	12.95	627,317	12.55	627,317	12.55
EXPENSE & EQUIPMENT	885,813	0.00	713,371	0.00	1,002,381	0.00	1,002,381	0.00	531,980	0.00	531,980	0.00
GENERAL REVENUE	43,277	0.00	41,979	0.00	51,414	0.00	51,414	0.00	51,414	0.00	51,414	0.00
FEDERAL FUNDS	842,536	0.00	671,392	0.00	950,967	0.00	950,967	0.00	480,566	0.00	480,566	0.00
PROGRAM-SPECIFIC	108,431	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	108,431	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,371,863	27.42	\$1,971,049	23.29	\$2,470,319	29.00	\$2,470,319	29.00	\$1,974,211	28.60	\$1,974,211	28.60

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,957	0.00	7,957	0.00	7,957	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,440	0.00	4,440	0.00	4,440	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,517	0.00	3,517	0.00	3,517	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,957	0.00	\$7,957	0.00	\$7,957	0.00

Cost to continue the FY 2015 pay plan.

Youth Suicide Prevention Grant - 1650012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,176	0.80	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,176	0.80	0	0.00	0	0.00

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200												
CPS ADMIN - 69110C												
Youth Suicide Prevention Grant - 1650012												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	692,440	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	692,440	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$720,616	0.80	\$0	0.00	\$0	0.00

The Department of Mental Health (DMH) has applied for the Youth Suicide Prevention and Early Intervention Grant. This is a five year grant for a total award of \$3,680,000. DMH has previously been awarded three federal youth suicide prevention grants from the Substance Abuse and Mental Health Services Administration (SAMHSA). These three-year grants, awarded in 2005, 2008 and 2011, have funded the majority of suicide prevention training and activities across the state over the past nine years. In 2014, SAMHSA has increased the grant awards to a total of \$736,000 per year for five years, which will allow DMH to continue and expand the current suicide prevention program.

Nat Strat Suicide Prev Grant - 1650013

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,176	0.80	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	28,176	0.80	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	426,432	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	426,432	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$454,608	0.80	\$0	0.00	\$0	0.00

The Division of Behavioral Health (DBH) has applied for the National Strategy for Suicide Prevention Grant. This is a three year grant for a total award of \$1,410,000. In 2014, the Substance Abuse and Mental Health Services Administration (SAMHSA) introduced a new grant program to support states in implementing the 2012 National Strategy for Suicide Prevention (NSSP) goals and objectives focused on preventing suicide attempts among working-age adults 25-64 years old.

TOTAL - CPS ADMIN	\$2,371,863	27.42	\$1,971,049	23.29	\$2,470,319	29.00	\$3,653,500	30.60	\$1,982,168	28.60	\$1,982,168	28.60
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS - Facility Support
Section 10.205

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The Facility Support section was created to assist CPS facilities by establishing a single section to administer several allocations to facilities. These allocations have historically come from various house bill sections within the CPS budget. This section includes authority to fund Hospital Provider Tax, Medicare Part D premiums, PRN Nursing and direct care staff pool, Voluntary by Guardian transitioning to the community, and other operating expenses.

Current Year Flexibility: 100% between PS/E&E

Funding Source: General Revenue
Federal
Other – Mental Health Earnings Fund (MHEF) (0288)

CORE ADJUSTMENTS:

HBSEC 10.205

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
CPS FACILITY SUPPORT									
DEPARTMENT CHANGES									
Reduction	6766	CPS FACILITY SUP PRN-PS-0101	PS	(0.78)	(32,437)			(32,437)	
		DEPARTMENT CHANGES		(0.78)	(32,437)			(32,437)	
GOVERNOR CHANGES									
Reallocation	6766	CPS FACILITY SUP PRN-PS-0101	PS		(32,437)			(32,437)	
Reduction	6766	CPS FACILITY SUP PRN-PS-0101	PS		32,437			32,437	
		GOVERNOR CHANGES			0			0	
		TOTAL CHANGES		(0.78)	(32,437)			(32,437)	

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205												
CPS FACILITY SUPPORT - 69112C												
CORE												
PERSONAL SERVICES	3,452,007	82.40	3,371,810	92.58	3,388,980	80.40	3,356,543	79.62	3,356,543	79.62	3,356,543	79.62
GENERAL REVENUE	3,349,201	77.40	3,349,204	91.45	3,284,698	75.40	3,252,261	74.62	3,252,261	74.62	3,252,261	74.62
OTHER FUNDS	102,806	5.00	22,606	1.13	104,282	5.00	104,282	5.00	104,282	5.00	104,282	5.00
EXPENSE & EQUIPMENT	20,067,612	0.00	17,843,232	0.00	22,310,593	0.00	22,310,593	0.00	22,310,593	0.00	22,310,593	0.00
GENERAL REVENUE	15,222,394	0.00	16,135,796	0.00	17,502,993	0.00	17,502,993	0.00	17,502,993	0.00	17,502,993	0.00
FEDERAL FUNDS	3,440,809	0.00	1,139,395	0.00	3,403,191	0.00	3,403,191	0.00	3,403,191	0.00	3,403,191	0.00
OTHER FUNDS	1,404,409	0.00	568,040	0.00	1,404,409	0.00	1,404,409	0.00	1,404,409	0.00	1,404,409	0.00
PROGRAM-SPECIFIC	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$27,519,619	82.40	\$21,215,042	92.58	\$25,699,573	80.40	\$25,667,136	79.62	\$25,667,136	79.62	\$25,667,136	79.62

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	18,269	0.00	18,269	0.00	18,269	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,706	0.00	17,706	0.00	17,706	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	563	0.00	563	0.00	563	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,269	0.00	\$18,269	0.00	\$18,269	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	712	0.00	712	0.00	712	0.00
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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205												
CPS FACILITY SUPPORT - 69112C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	712	0.00	712	0.00	712	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	712	0.00	712	0.00	712	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$712	0.00	\$712	0.00	\$712	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

DMH Additional Authority - 1650003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	114,708	5.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	114,708	5.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	284,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	284,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$398,708	5.00

This item requests additional authority for the IGT transfer (\$5,600,000 GR non-count and \$13,600,000 Federal non-count), Operational Support E&E (\$100,000 Federal), ADA Treatment (\$142,500 Local Tax Match and \$245,995 Federal), Adult Community Programs (\$345,256 Federal and \$200,000 Local Tax Match), and CPS Facility Support (\$398,708 and 5.00 FTE MH Earnings Fund).

Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,577	0.00	11,577	0.00	11,577	0.00

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.205												
CPS FACILITY SUPPORT - 69112C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,577	0.00	11,577	0.00	11,577	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,577	0.00	11,577	0.00	11,577	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,577	0.00	\$11,577	0.00	\$11,577	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

Additional MHEF Authority CPS - 1650009

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	56,238	2.50	56,238	2.50	56,238	2.50
OTHER FUNDS	0	0.00	0	0.00	0	0.00	56,238	2.50	56,238	2.50	56,238	2.50
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	284,000	0.00	284,000	0.00	284,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	284,000	0.00	284,000	0.00	284,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$340,238	2.50	\$340,238	2.50	\$340,238	2.50

In FY13, the St. Louis Psychiatric Stabilization Center (PSC) opened a 25-bed acute ward at Metropolitan St. Louis Psychiatric Center. BJC HealthCare desires to lease an additional 25-bed ward beginning January 1, 2015. This request for authority will allow DMH to receive payments from BJC for support services (food service and custodial). The payments collected will be used to pay the salaries and fringe for these state employees providing support services and related supplies.

TOTAL - CPS FACILITY SUPPORT	\$27,519,619	82.40	\$21,215,042	92.58	\$25,699,573	80.40	\$26,037,932	82.12	\$26,037,932	82.12	\$26,436,640	87.12
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS Adult Community Programs (ACP)
Section 10.210

Book 2, Page 34

Community Programs are administered locally by Community Mental Health Centers that serve as administrative agents for the Division in twenty-five (25) defined service areas. Adult community programs are designed to promote independent living in the least restrictive setting possible. There are two major components of Adult Community Programs offered through the Division of CPS: Community Treatment and Residential Services.

Current Year Flexibility: 100% between Medicaid and Non-Medicaid
Up to 10% may be used for services for Youth

Legal Basis: 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo

Funding Source: General Revenue

Federal

Other – MH Local Tax Match Fund (0930); MH Earnings Fund (0288); MH Interagency Payment Fund (0109)

CORE ADJUSTMENTS:

HBSEC 10.210

ADULT COMMUNITY PROGRAM

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	2053	ADULT COMMUNITY PROGRAM-0101	EE	(1,000)			(1,000)	
Reallocation	2053	ADULT COMMUNITY PROGRAM-0101	PD	1,000			1,000	
Reduction	2053	ADULT COMMUNITY PROGRAM-0101	PD	(1,000,000)			(1,000,000)	
Transfer	2052	ADULT COMMUNITY PRGM E&E-0101	EE	(238)			(238)	
		DEPARTMENT CHANGES		(1,000,238)			(1,000,238)	

GOVERNOR CHANGES

Reallocation	1479	ADULT COMMUNITY PRGM PS-0101	PS	9,483			9,483	
Reallocation	2052	ADULT COMMUNITY PRGM E&E-0101	EE	(9,483)			(9,483)	
Reallocation	9205	ADULT COMMUNITY PROGRAM-0277	PD			2,500	2,500	
Reduction	2070	ADULT COM PRG-MEDICAID MT-0101	PD	(507,077)			(507,077)	
Reduction	8055	CPS EATING DISORDER E&E-0101	EE	(39,425)			(39,425)	
		GOVERNOR CHANGES		(546,502)		2,500	(544,002)	

DRAFT HCS CHANGES

Reallocation	2053	ADULT COMMUNITY PROGRAM-0101	PD	(77,004)			(77,004)	
Reallocation	2055	ADULT COMMUNITY PROGRAM-0148	PD		(58,278)		(58,278)	
Reallocation	2070	ADULT COM PRG-MEDICAID MT-0101	PD	(166,023)			(166,023)	
Reallocation	6678	ADULT CP FED MEDICAID-0148	PD		(271,226)		(271,226)	
Reallocation	7828	ACP INPATIENT REDESIGN-0101	PD	(16,501)			(16,501)	
Reallocation	9413	ACP TARGETED CASE MGMT-0101	PD	93,505			93,505	
Reallocation	9414	ACP TARGETED CASE MGMT-0148	PD		58,278		58,278	
Reallocation	9415	ACP TARGETED CASE MGMT MED-0101	PD	166,023			166,023	
Reallocation	9416	ACP TARGETED CASE MGMT MED-0148	PD		271,226		271,226	
Reduction	2055	ADULT COMMUNITY PROGRAM-0148	PD		(2,000,000)		(2,000,000)	
		DRAFT HCS CHANGES		0	(2,000,000)		(2,000,000)	
		TOTAL CHANGES		(1,546,740)	(2,000,000)	2,500	(3,544,240)	

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
CORE												
PERSONAL SERVICES	307,380	7.80	198,028	3.28	300,993	7.80	300,993	7.80	310,476	7.80	310,476	7.80
GENERAL REVENUE	27,841	2.55	27,006	0.48	79,126	3.55	79,126	3.55	88,609	3.55	88,609	3.55
FEDERAL FUNDS	279,539	5.25	171,022	2.80	221,867	4.25	221,867	4.25	221,867	4.25	221,867	4.25
EXPENSE & EQUIPMENT	1,964,474	0.00	1,944,136	0.00	2,400,889	0.00	2,399,651	0.00	2,350,743	0.00	2,350,743	0.00
GENERAL REVENUE	368,016	0.00	347,677	0.00	813,914	0.00	812,676	0.00	763,768	0.00	763,768	0.00
FEDERAL FUNDS	1,596,458	0.00	1,596,459	0.00	1,586,975	0.00	1,586,975	0.00	1,586,975	0.00	1,586,975	0.00
PROGRAM-SPECIFIC	298,364,124	0.00	245,804,094	0.00	315,585,951	0.00	314,586,951	0.00	314,082,374	0.00	312,082,374	0.00
GENERAL REVENUE	102,173,818	0.00	102,168,521	0.00	113,297,840	0.00	112,298,840	0.00	111,791,763	0.00	111,791,763	0.00
FEDERAL FUNDS	193,685,401	0.00	142,474,057	0.00	199,693,206	0.00	199,693,206	0.00	199,693,206	0.00	197,693,206	0.00
OTHER FUNDS	2,504,905	0.00	1,161,516	0.00	2,594,905	0.00	2,594,905	0.00	2,597,405	0.00	2,597,405	0.00
TOTAL	\$300,635,978	7.80	\$247,946,258	3.28	\$318,287,833	7.80	\$317,287,595	7.80	\$316,743,593	7.80	\$314,743,593	7.80

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,353	0.00	1,353	0.00	1,353	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	154	0.00	154	0.00	154	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,199	0.00	1,199	0.00	1,199	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,353	0.00	\$1,353	0.00	\$1,353	0.00

Cost to continue the FY 2015 pay plan.

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Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
DMH Utilization Increase - 1650001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,030,030	0.00	6,030,030	0.00	6,030,030	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,225,383	0.00	2,211,634	0.00	2,211,634	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,804,647	0.00	3,818,396	0.00	3,818,396	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,030,030	0.00	\$6,030,030	0.00	\$6,030,030	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.

DMH Additional Authority - 1650003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	545,256	0.00	545,256	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	345,256	0.00	345,256	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$545,256	0.00	\$545,256	0.00

This item requests additional authority for the IGT transfer (\$5,600,000 GR non-count and \$13,600,000 Federal non-count), Operational Support E&E (\$100,000 Federal), ADA Treatment (\$142,500 Local Tax Match and \$245,995 Federal), Adult Community Programs (\$345,256 Federal and \$200,000 Local Tax Match), and CPS Facility Support (\$398,708 and 5.00 FTE MH Earnings Fund).

Housing Grant - 1650004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	530,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	530,000	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
Housing Grant - 1650004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,530,000	0.00

DBH is applying for this grant which will enhance treatment services by increasing capacity and provide accessible, effective, comprehensive, coordinated/integrated, and evidence-based treatment services; peer supports; and other recovery support services

MI/DD Dual Diagnosed - 1650010

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	276,422	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,014	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	174,408	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$276,422	0.00	\$0	0.00	\$0	0.00

Both private and state-operated hospitals provide inpatient treatment services to Medicaid Waiver eligible individuals with co-occurring psychiatric disorders and developmental disabilities (MI/DD) served by the Department of Mental Health. When Medicaid Waiver eligible individuals are ready to be discharged from the hospital, their discharge can be delayed because no Medicaid Waiver community services are available to meet the needs of these dually diagnosed individuals. This item requests funding to the establishment of 6 placement slots that will provide the specialized residential setting necessary to serve these individuals.

Excellence in MH Grant - 1650014

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
Excellence in MH Grant - 1650014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

The federal Excellence in Mental Health Act provides an opportunity for states to participate in a demonstration project designed to establish a Medicaid Prospective Payment System for behavioral health services provided by "Certified Behavioral Health Clinics" (CBHCs). The act authorizes the award of planning grants to assist states in assuring that CBHCs meet federal requirements and to develop their own Prospective Payment Systems. The Department of Mental Health anticipates receiving an award for a \$1 million grant beginning October 1, 2015.

Healthcare Home PMPM Increase - 1650016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	414,225	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	152,870	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	261,355	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$414,225	0.00	\$0	0.00	\$0	0.00

This funding is needed to cover the inflationary costs of the per member per month (PMPM) for Healthcare Homes. Effective January 1, 2015, the rate will increase from \$81.92 to \$83.56, an increase of \$1.64.

FMAP Adjustment - 1650018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	507,077	0.00	507,077	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
FMAP Adjustment - 1650018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	507,077	0.00	507,077	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	507,077	0.00	507,077	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$507,077	0.00	\$507,077	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Provider Rate Increase - DMH - 1650019												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,328	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10,328	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,827,314	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,354,300	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,473,014	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,837,642	0.00

Provides a 3% rate increase for all DMH providers effective January 1, 2016.

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
MO Eating Disorder Council - 1650020												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$75,000	0.00

For the purpose of funding the Missouri Eating Disorder Council and its responsibilities under Section 630.575 RSMo.

TOTAL - ADULT COMMUNITY PROGRAM	\$300,635,978	7.80	\$247,946,258	3.28	\$318,287,833	7.80	\$325,009,625	7.80	\$324,827,309	7.80	\$329,269,951	7.80
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS Adult Community Programs (ACP) - Southwest
Section 10.210

Book 2, Page 34

Southwest Missouri Psychiatric Rehabilitation Center (SMPRC) includes a 16-bed state operated facility in El Dorado Springs (Cedar County), and an 8-bed intensive residential treatment service (IRTS) in nearby Nevada (Warren County). The facility partners with Pathways Community Behavioral Healthcare, Inc., a DMH Administrative Agent, for staffing at the IRTS. Pathways proposes to transition the current state operated inpatient services to an Inpatient Hospital Diversion service under the Community Psychiatric Rehabilitation (CPR) program. In their proposal, Pathways will lease SMPRC staff who wish to remain state employees for up to five years. In addition, Pathways will negotiate a lease for the existing building. Under contract, Pathways is already providing a Chief Operating Officer responsible for all operations of SMPRC since June 2012.

The current operation at SMPRC is unable to maximize State and Federal resources due to the federal Institutions for Mental Diseases (IMD) rule. The facility operates the only four remaining psychiatric acute care beds in the DMH system, and at a very high cost. This transition would enable Pathways to create an Intensive Hospital Diversion service that would continue to meet the needs of the Southwest Region, while generating Federal funds that would result in the addition of 12 new acute psychiatric beds at Royal Oaks Hospital in Windsor (also operated by Pathways).

Legal Basis: 632.010.1, 632.010.2(1), 632.050 and 632.055 RSMo

Funding Source: General Revenue
Federal
Other – MH Earnings Fund (0288)

CORE ADJUSTMENTS:

HBSEC 10.210

ADULT COMMUNITY PRGM SOUTHWEST			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	8927	ADULT COM PRG SW-0101	EE		(2,597)			(2,597)	
Reallocation	8927	ADULT COM PRG SW-0101	PD		182,597			182,597	
Reallocation	9141	ADULT COMMUNITY PRG SW PS-0101	PS		(160,000)			(160,000)	
Reallocation	9142	ADULT COMMUNITY PRG SW EE-0101	EE		(20,000)			(20,000)	
DEPARTMENT CHANGES			:		0			0	
GOVERNOR CHANGES									
Reduction	8926	ADLT COM PRG SW MEDICD MT-0101	PD		(20,517)			(20,517)	
GOVERNOR CHANGES					(20,517)			(20,517)	
TOTAL CHANGES					(20,517)			(20,517)	

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PRGM SOUTHWEST - 69212C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	160,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	160,000	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	22,597	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	22,597	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	10,123,816	0.00	10,306,413	0.00	10,285,896	0.00	10,285,896	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,874,973	0.00	4,057,570	0.00	4,037,053	0.00	4,037,053	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,248,843	0.00	6,248,843	0.00	6,248,843	0.00	6,248,843	0.00
TOTAL	\$0	0.00	\$0	0.00	\$10,306,413	0.00	\$10,306,413	0.00	\$10,285,896	0.00	\$10,285,896	0.00

Pay Plan FY15-Cost to Continue - 0000014

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	12,417	0.00	12,417	0.00	12,417	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,587	0.00	6,587	0.00	6,587	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,830	0.00	5,830	0.00	5,830	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,417	0.00	\$12,417	0.00	\$12,417	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,720	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,720	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,720	0.00	5,720	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PRGM SOUTHWEST - 69212C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,720	0.00	5,720	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,720	0.00	5,720	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,720	0.00	\$5,720	0.00	\$5,720	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

FMAP Adjustment - 1650018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	20,517	0.00	20,517	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	20,517	0.00	20,517	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,517	0.00	\$20,517	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Provider Rate Increase - DMH - 1650019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154,869	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	64,722	0.00

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PRGM SOUTHWEST - 69212C												
Provider Rate Increase - DMH - 1650019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	154,869	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	90,147	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$154,869	0.00
Provides a 3% rate increase for all DMH providers effective January 1, 2016.												

TOTAL - ADULT COMMUNITY PRGM SOUTHW	\$0	0.00	\$0	0.00	\$10,306,413	0.00	\$10,324,550	0.00	\$10,324,550	0.00	\$10,479,419	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS - Civil Detention Legal Fees
Section 10.215

Book 2, Page 70

This section provides for statutorily mandated payment of attorney fees and costs related to the legal representation of individuals who represents a likelihood of harm due to a mental illness or due to substance abuse. In addition, this section allows the prosecuting attorney or county counselor, in certain counties where mental health facilities operated by the Department are located, to employ an assistant attorney, an investigator, and clerical staff to handle the civil detention proceedings at the rate established by the statute.

Legal Basis: 56.700, 57.280, 488.435, 630.130 and 632.415 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.215												
CIVIL DETENTION LEGAL FEES - 69231C												
CORE												
EXPENSE & EQUIPMENT	563,851	0.00	514,427	0.00	563,851	0.00	563,851	0.00	563,851	0.00	563,851	0.00
GENERAL REVENUE	563,851	0.00	514,427	0.00	563,851	0.00	563,851	0.00	563,851	0.00	563,851	0.00
PROGRAM-SPECIFIC	148,699	0.00	176,262	0.00	148,699	0.00	148,699	0.00	148,699	0.00	148,699	0.00
GENERAL REVENUE	148,699	0.00	176,262	0.00	148,699	0.00	148,699	0.00	148,699	0.00	148,699	0.00
TOTAL	\$712,550	0.00	\$690,689	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00

TOTAL - CIVIL DETENTION LEGAL FEES	\$712,550	0.00	\$690,689	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00	\$712,550	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS - Forensic Support Services
Section 10.220

Book 2, Page 75

Under Chapter 552 RSMo 2000, the Department is statutorily mandated to provide monitoring to forensic clients acquitted as not guilty by reason of mental disease or defect who are given conditional releases by the courts. There are eleven Forensic Case Monitors located across the state who oversee forensic clients on conditional release. The Department is also required to provide court-ordered evaluations.

Legal Basis: Chapter 552 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

None

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	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.220												
FORENSIC SUPPORT SERVS (FSS) - 69255C												
CORE												
PERSONAL SERVICES	743,376	20.39	720,109	15.69	751,905	19.39	751,905	19.39	751,905	19.39	751,905	19.39
GENERAL REVENUE	739,151	20.19	716,976	15.65	747,610	19.19	747,610	19.19	747,610	19.19	747,610	19.19
FEDERAL FUNDS	4,225	0.20	3,133	0.04	4,295	0.20	4,295	0.20	4,295	0.20	4,295	0.20
EXPENSE & EQUIPMENT	60,000	0.00	54,090	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
GENERAL REVENUE	22,765	0.00	22,081	0.00	22,765	0.00	22,765	0.00	22,765	0.00	22,765	0.00
FEDERAL FUNDS	37,235	0.00	32,009	0.00	37,235	0.00	37,235	0.00	37,235	0.00	37,235	0.00
TOTAL	\$803,376	20.39	\$774,199	15.69	\$811,905	19.39	\$811,905	19.39	\$811,905	19.39	\$811,905	19.39

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,055	0.00	4,055	0.00	4,055	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,031	0.00	4,031	0.00	4,031	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	24	0.00	24	0.00	24	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,055	0.00	\$4,055	0.00	\$4,055	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - FORENSIC SUPPORT SERVS (FSS)	\$803,376	20.39	\$774,199	15.69	\$811,905	19.39	\$815,960	19.39	\$815,960	19.39	\$815,960	19.39
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS Youth Community Programs
Section 10.225

Book 2, Page 83

CPS Youth providers serve children and youth who are at risk of placement outside of their home (inpatient or residential) and/or are transitioning from a DMH/CPS supported placement out of their home. Youth Community Programs provide an array of treatment interventions for youth experiencing serious emotional disturbance (SED) residing in the community. This program provides community treatment and case management delivered through private not-for-profit community providers.

Current Year Flexibility: 100% between Medicaid and Non-Medicaid
Up to 10% may be used for services for Adults

Legal Basis: Sections 630.405 – 630.460, 632.010.2(1), 632.050 and 632.055 RSMo

Funding Source: General Revenue
Federal
Other – MH Local Tax Match Fund (MHLTMF) (0930) and Mental Health Interagency Payment Fund (MHIPF) (0109)

CORE ADJUSTMENTS:

HBSEC 10.225

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
YOUTH COMMUNITY PROGRAM									
DEPARTMENT CHANGES									
Reduction	1481	YOUTH COMMUNITY PRGM PS-0101	PS	(1.00)	(61,939)			(61,939)	
		DEPARTMENT CHANGES		(1.00)	(61,939)			(61,939)	
GOVERNOR CHANGES									
Reallocation	2057	YOUTH COMMUNITY PROGRAM-0101	PD		449,107			449,107	
Reallocation	2071	YOUTH COM PRG-MEDICAID MT-0101	PD		959,886			959,886	
Reallocation	6679	YOUTH CP FED MEDICAID-0148	PD			2,091,800		2,091,800	
Reduction	2071	YOUTH COM PRG-MEDICAID MT-0101	PD		(130,715)			(130,715)	
Transfer	2071	YOUTH COM PRG-MEDICAID MT-0101	PD		88,324			88,324	
		GOVERNOR CHANGES			1,366,602	2,091,800		3,458,402	
DRAFT HCS CHANGES									
Reallocation	2057	YOUTH COMMUNITY PROGRAM-0101	PD		(35,925)			(35,925)	
Reallocation	2059	YOUTH COMMUNITY PROGRAM-0148	PD			(1,744)		(1,744)	
Reallocation	2071	YOUTH COM PRG-MEDICAID MT-0101	PD		(259,111)			(259,111)	
Reallocation	6679	YOUTH CP FED MEDICAID-0148	PD			(433,517)		(433,517)	
Reallocation	9417	YCP TARGETED CASE MGMT-0101	PD		35,925			35,925	
Reallocation	9418	YCP TARGETED CASE MGMT-0148	PD			1,744		1,744	
Reallocation	9420	YCP TARGETED CASE MGMT MED-0101	PD		259,111			259,111	
Reallocation	9421	YCP TARGETED CASE MGMT MED-0148	PD			433,517		433,517	
Reduction	2059	YOUTH COMMUNITY PROGRAM-0148	PD			(1,000,000)		(1,000,000)	
		DRAFT HCS CHANGES			0	(1,000,000)		(1,000,000)	
		TOTAL CHANGES		(1.00)	1,304,663	1,091,800		2,396,463	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225												
YOUTH COMMUNITY PROGRAM - 69274C												
CORE												
PERSONAL SERVICES	315,561	6.29	287,083	3.91	318,590	6.29	256,651	5.29	256,651	5.29	256,651	5.29
GENERAL REVENUE	111,812	3.09	108,458	1.32	113,101	3.09	51,162	2.09	51,162	2.09	51,162	2.09
FEDERAL FUNDS	203,749	3.20	178,625	2.59	205,489	3.20	205,489	3.20	205,489	3.20	205,489	3.20
EXPENSE & EQUIPMENT	1,151,616	0.00	731,416	0.00	1,150,616	0.00	1,150,616	0.00	1,150,616	0.00	1,150,616	0.00
GENERAL REVENUE	61,926	0.00	58,298	0.00	60,926	0.00	60,926	0.00	60,926	0.00	60,926	0.00
FEDERAL FUNDS	1,089,690	0.00	673,118	0.00	1,089,690	0.00	1,089,690	0.00	1,089,690	0.00	1,089,690	0.00
PROGRAM-SPECIFIC	73,652,840	0.00	61,826,251	0.00	76,850,436	0.00	76,850,436	0.00	80,308,838	0.00	79,308,838	0.00
GENERAL REVENUE	28,469,986	0.00	28,471,810	0.00	29,137,799	0.00	29,137,799	0.00	30,504,401	0.00	30,504,401	0.00
FEDERAL FUNDS	43,574,725	0.00	32,693,543	0.00	46,104,508	0.00	46,104,508	0.00	48,196,308	0.00	47,196,308	0.00
OTHER FUNDS	1,608,129	0.00	660,898	0.00	1,608,129	0.00	1,608,129	0.00	1,608,129	0.00	1,608,129	0.00
TOTAL	\$75,120,017	6.29	\$62,844,750	3.91	\$78,319,642	6.29	\$78,257,703	5.29	\$81,716,105	5.29	\$80,716,105	5.29

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,546	0.00	1,546	0.00	1,546	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	439	0.00	439	0.00	439	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,107	0.00	1,107	0.00	1,107	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,546	0.00	\$1,546	0.00	\$1,546	0.00

Cost to continue the FY 2015 pay plan.

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225												
YOUTH COMMUNITY PROGRAM - 69274C												
DMH Utilization Increase - 1650001												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,391,936	0.00	3,391,936	0.00	3,391,936	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,251,794	0.00	1,244,060	0.00	1,244,060	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,140,142	0.00	2,147,876	0.00	2,147,876	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,391,936	0.00	\$3,391,936	0.00	\$3,391,936	0.00

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.

FMAP Adjustment - 1650018												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	130,715	0.00	130,715	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	130,715	0.00	130,715	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$130,715	0.00	\$130,715	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to Fed funds. There are corresponding GR core reductions. The FY15 blended FMAP rate is 63.095%. The FY16 blended FMAP rate is 63.323%.

Provider Rate Increase - DMH - 1650019												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	859	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	859	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,260,989	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	616,938	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225												
YOUTH COMMUNITY PROGRAM - 69274C												
Provider Rate Increase - DMH - 1650019												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,260,989	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	644,051	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,261,848	0.00

Provides a 3% rate increase for all DMH providers effective January 1, 2016.

Transitional Age Youth Grant - 1650026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00

Transitional Age Youth Grant - DBH is applying for this grant to improve treatment for adolescents and/or transitional aged youth with substance use disorders (SUD) and/or co-occurring substance use and mental disorders by assuring youth access to evidence-based assessments, treatment models, and recovery services supported by the strengthening of the existing infrastructure system. Grant award will be \$800,000 per year for three years.

TOTAL - YOUTH COMMUNITY PROGRAM	\$75,120,017	6.29	\$62,844,750	3.91	\$78,319,642	6.29	\$81,651,185	5.29	\$85,240,302	5.29	\$85,902,150	5.29
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – MH Trauma Training for Children
Section 10.226

Book 2, Page N/A

SEE NEW DECISION ITEM BELOW

CORE ADJUSTMENTS:

Not applicable

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.226												
MH TRAUMA KIDS - 69276C												
MH Trauma Trmnt for Kids - 1650022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
For the purposes of funding a network of mental health providers trained in trauma-informed and evidence-based mental health treatments for children. The network should be operated by the Department of Mental Health, or under contract with the Department of Mental Health and operated by a private, not-for-profit agency, or a partnership between multiple private, not-for-profit agencies, with a demonstrated commitment and statewide expertise in providing evidence-based mental health services to children and education to mental health providers.												
TOTAL - MH TRAUMA KIDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health - CPS Services for Children's Division/Division of Youth Services Clients
Section 10.230

Book 2, Page 99

This section provides the authority for DMH to enter into inter-agency agreements with the Children's Division and Division of Youth Services to provide residential care and recovery for youths who require DMH services and have no other placement alternative. The primary clients are youth in need of residential mental health treatment which is generally not available in the community.

Legal Basis: 632.070 RSMo

Funding Source: Other - Mental Health Interagency Payment Fund (0109)

CORE ADJUSTMENTS:

HBSEC 10.230

SRV CHILD DIV & DYS CLTS

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	2060							
	SRV CHILD DIV&DYS CLTS EE-0109					(49,705)	(49,705)	
	DEPARTMENT CHANGES	EE				(49,705)	(49,705)	
	TOTAL CHANGES					(49,705)	(49,705)	

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Department of Mental Health

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230												
SRV CHILD DIV & DYS CLTS - 69290C												
CORE												
EXPENSE & EQUIPMENT	49,705	0.00	0	0.00	49,705	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	49,705	0.00	0	0.00	49,705	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$49,705	0.00	\$0	0.00	\$49,705	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SRV CHILD DIV & DYS CLTS	\$49,705	0.00	\$0	0.00	\$49,705	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS Medications
Section 10.230

Book 2, Page 104

This section funds medications and medication related services for people with serious mental illness who could not otherwise afford it.

Legal Basis: 632.010.2(1) and 632.055 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.230

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
MEDICATION COST INCREASES									
DEPARTMENT CHANGES									
Reduction	0373	MEDICATION COST INCREASES-0101	EE		(99,092)			(99,092)	
		DEPARTMENT CHANGES			(99,092)			(99,092)	
GOVERNOR CHANGES									
Reallocation	0373	MEDICATION COST INCREASES-0101	EE		(99,092)			(99,092)	
Reduction	0373	MEDICATION COST INCREASES-0101	EE		99,092			99,092	
		GOVERNOR CHANGES			0			0	
		TOTAL CHANGES			(99,092)			(99,092)	

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230												
MEDICATION COST INCREASES - 69426C												
CORE												
EXPENSE & EQUIPMENT	13,334,826	0.00	12,418,583	0.00	13,582,843	0.00	13,483,751	0.00	13,483,751	0.00	13,483,751	0.00
GENERAL REVENUE	12,418,583	0.00	12,418,583	0.00	12,666,600	0.00	12,567,508	0.00	12,567,508	0.00	12,567,508	0.00
FEDERAL FUNDS	916,243	0.00	0	0.00	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL	\$13,334,826	0.00	\$12,418,583	0.00	\$13,582,843	0.00	\$13,483,751	0.00	\$13,483,751	0.00	\$13,483,751	0.00

Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,440,694	0.00	421,690	0.00	421,690	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,440,694	0.00	421,690	0.00	421,690	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,440,694	0.00	\$421,690	0.00	\$421,690	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

TOTAL - MEDICATION COST INCREASES	\$13,334,826	0.00	\$12,418,583	0.00	\$13,582,843	0.00	\$14,924,445	0.00	\$13,905,441	0.00	\$13,905,441	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health - CPS – Fulton State Hospital
Section 10.300

Book 2, Page 159

The Fulton State Hospital is a 376-bed psychiatric hospital accredited by the Joint Commission and certified by CMS. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the State of Missouri. The Guhleman Forensic Center serves both psychiatric clients, and in another building, persons civilly committed as sexually violent predators. The Hearnese Forensic Center serves forensic clients with developmental disabilities. The Biggs Forensic Center also provides care and treatment for Department of Correction inmates who require acute psychiatric treatment.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between Fulton State Hospital and Fulton State Hospital – Sex Offender Rehabilitation & Treatment Services Program
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor Removed in FY 2015)

Legal Basis: 632.010.2 and 632.010.2(1) RSMo

Funding Source: General Revenue
Federal
Other - Mental Health Interagency Fund (0109)

CORE ADJUSTMENTS:

HBSEC 10.300

FULTON STATE HOSPITAL			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	2061	FULTON STATE HOSPITAL E&E-0101	EE		(541,023)			(541,023)	
Reallocation	9381	FULTON STATE HOSPITAL PS-0101	PS		541,023			541,023	
DEPARTMENT CHANGES					0			0	
GOVERNOR CHANGES									
Reallocation	2061	FULTON STATE HOSPITAL E&E-0101	EE		(636,777)			(636,777)	
Reallocation	9381	FULTON STATE HOSPITAL PS-0101	PS		636,777			636,777	
GOVERNOR CHANGES					0			0	
DRAFT HCS CHANGES									
Reduction	7357	FULTON STATE HOSPITAL E&E-0148	EE			(189,316)		(189,316)	
Reduction	9381	FULTON STATE HOSPITAL PS-0101	PS	(1.00)	(22,932)			(22,932)	
DRAFT HCS CHANGES				(1.00)	(22,932)	(189,316)		(212,248)	
TOTAL CHANGES				(1.00)	(22,932)	(189,316)		(212,248)	

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Department of Mental Health

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
CORE												
PERSONAL SERVICES	34,010,950	928.08	34,897,379	963.31	36,223,305	970.58	36,764,328	970.58	37,401,105	970.58	37,378,173	969.58
GENERAL REVENUE	33,072,349	907.00	33,959,719	942.81	35,275,108	949.50	35,816,131	949.50	36,452,908	949.50	36,429,976	948.50
FEDERAL FUNDS	938,601	21.08	937,660	20.50	948,197	21.08	948,197	21.08	948,197	21.08	948,197	21.08
EXPENSE & EQUIPMENT	8,728,253	0.00	7,745,467	0.00	9,173,686	0.00	8,632,663	0.00	7,995,886	0.00	7,806,570	0.00
GENERAL REVENUE	7,670,042	0.00	6,903,128	0.00	8,115,475	0.00	7,574,452	0.00	6,937,675	0.00	6,937,675	0.00
FEDERAL FUNDS	808,211	0.00	636,683	0.00	808,211	0.00	808,211	0.00	808,211	0.00	518,895	0.00
OTHER FUNDS	250,000	0.00	205,656	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROGRAM-SPECIFIC	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	100	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$42,739,303	928.08	\$42,642,846	963.31	\$45,396,991	970.58	\$45,396,991	970.58	\$45,396,991	970.58	\$45,184,743	969.58

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	197,191	0.00	197,191	0.00	197,191	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	192,079	0.00	192,079	0.00	192,079	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,112	0.00	5,112	0.00	5,112	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$197,191	0.00	\$197,191	0.00	\$197,191	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,803	0.00	116,803	0.00	116,803	0.00
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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,803	0.00	116,803	0.00	116,803	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,803	0.00	116,803	0.00	116,803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,803	0.00	\$116,803	0.00	\$116,803	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	202,628	0.00	202,628	0.00	202,628	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	202,628	0.00	202,628	0.00	202,628	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$202,628	0.00	\$202,628	0.00	\$202,628	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	80,251	0.00	80,251	0.00	80,251	0.00

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	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	80,251	0.00	80,251	0.00	80,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,251	0.00	80,251	0.00	80,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$80,251	0.00	\$80,251	0.00	\$80,251	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

Increased Food Costs - 1650017												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,113	0.00	37,113	0.00	37,113	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,113	0.00	37,113	0.00	37,113	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,113	0.00	\$37,113	0.00	\$37,113	0.00

This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.

TOTAL - FULTON STATE HOSPITAL	\$42,739,303	928.08	\$42,642,846	963.31	\$45,396,991	970.58	\$46,030,977	970.58	\$46,030,977	970.58	\$45,818,729	969.58
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Fulton State Hospital Overtime
Section 10.300

Book 2, Page 159

Provides funding to address overtime needs at Fulton State Hospital.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None.

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON ST HOSP OVERTIME - 69431C												
CORE												
PERSONAL SERVICES	889,974	0.00	889,974	27.96	894,053	0.00	894,053	0.00	894,053	0.00	894,053	0.00
GENERAL REVENUE	889,974	0.00	889,974	27.96	894,053	0.00	894,053	0.00	894,053	0.00	894,053	0.00
TOTAL	\$889,974	0.00	\$889,974	27.96	\$894,053	0.00	\$894,053	0.00	\$894,053	0.00	\$894,053	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,821	0.00	4,821	0.00	4,821	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,821	0.00	4,821	0.00	4,821	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,821	0.00	\$4,821	0.00	\$4,821	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - FULTON ST HOSP OVERTIME	\$889,974	0.00	\$889,974	27.96	\$894,053	0.00	\$898,874	0.00	\$898,874	0.00	\$898,874	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Fulton State Hospital - SORTS
Section 10.300

Book 2, Page 159

In FY 2011, 2012 and 2013, funds were allocated to open new wards at Fulton State Hospital. Under the Sexually Violent Predator law, individuals committed for treatment as sexually violent predators must be kept in a secure facility and housed separately from Department of Correction inmates and from other mental health clients.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between Fulton State Hospital – Sex Offender Rehabilitation & Treatment Services Program and Fulton State Hospital
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: 632.480 – 632.513 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 10.300

FULTON-SORTS

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
One Time	7827	FULTON-SORTS E&E-0101	EE		(154,985)			(154,985)	
		DEPARTMENT CHANGES			(154,985)			(154,985)	
		TOTAL CHANGES			(154,985)			(154,985)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON-SORTS - 69432C												
CORE												
PERSONAL SERVICES	5,343,582	142.24	5,343,581	152.71	7,026,379	186.39	7,026,379	186.39	7,026,379	186.39	7,026,379	186.39
GENERAL REVENUE	5,343,582	142.24	5,343,581	152.71	7,026,379	186.39	7,026,379	186.39	7,026,379	186.39	7,026,379	186.39
EXPENSE & EQUIPMENT	1,203,505	0.00	1,083,154	0.00	1,746,642	0.00	1,591,657	0.00	1,591,657	0.00	1,591,657	0.00
GENERAL REVENUE	1,203,505	0.00	1,083,154	0.00	1,746,642	0.00	1,591,657	0.00	1,591,657	0.00	1,591,657	0.00
TOTAL	\$6,547,087	142.24	\$6,426,735	152.71	\$8,773,021	186.39	\$8,618,036	186.39	\$8,618,036	186.39	\$8,618,036	186.39

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	30,285	0.00	30,285	0.00	30,285	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	30,285	0.00	30,285	0.00	30,285	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,285	0.00	\$30,285	0.00	\$30,285	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	41,953	0.00	41,953	0.00	41,953	0.00
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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON-SORTS - 69432C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	41,953	0.00	41,953	0.00	41,953	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,953	0.00	41,953	0.00	41,953	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,953	0.00	\$41,953	0.00	\$41,953	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,796	0.00	5,796	0.00	5,796	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,796	0.00	5,796	0.00	5,796	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,796	0.00	\$5,796	0.00	\$5,796	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,406	0.00	9,406	0.00	9,406	0.00

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON-SORTS - 69432C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,406	0.00	9,406	0.00	9,406	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,406	0.00	9,406	0.00	9,406	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,406	0.00	\$9,406	0.00	\$9,406	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

SORTS Cost-to-Continue - 1650006

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	373,551	8.85	373,551	8.85	373,551	8.85
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	373,551	8.85	373,551	8.85	373,551	8.85
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	76,174	0.00	76,174	0.00	76,174	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,174	0.00	76,174	0.00	76,174	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$449,725	8.85	\$449,725	8.85	\$449,725	8.85

Partial year funding was appropriated in FY 2015 and 25 additional beds were opened at Fulton State Hospital. This request is the cost-to-continue portion of that ward expansion.

TOTAL - FULTON-SORTS	\$6,547,087	142.24	\$6,426,735	152.71	\$8,773,021	186.39	\$9,155,201	195.24	\$9,155,201	195.24	\$9,155,201	195.24
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Northwest MO Psychiatric Rehabilitation Center
Section 10.305

Book 2, Page 159

The Northwest Missouri Psychiatric Center, located at 3505 Frederick Ave., St. Joseph, is a 108-bed accredited by the Joint Commission and certified by CMS. Clients served are adult and forensic clients who require hospitalization in a long-term inpatient facility.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: 632.010.2 and 632.010.2(1) RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.305

NORTHWEST MO PSY REHAB CENTER

DRAFT HCS CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction 8285 NW MO PSY REHAB CTR E&E-0148	EE			(61,440)		(61,440)	
DRAFT HCS CHANGES				(61,440)		(61,440)	
TOTAL CHANGES				(61,440)		(61,440)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305												
NORTHWEST MO PSY REHAB CENTER - 69435C												
CORE												
PERSONAL SERVICES	10,827,735	292.51	10,432,900	290.41	11,158,848	292.51	11,158,848	292.51	11,158,848	292.51	11,158,848	292.51
GENERAL REVENUE	10,214,530	279.51	10,005,353	278.13	10,368,769	279.51	10,368,769	279.51	10,368,769	279.51	10,368,769	279.51
FEDERAL FUNDS	613,205	13.00	427,547	12.28	790,079	13.00	790,079	13.00	790,079	13.00	790,079	13.00
EXPENSE & EQUIPMENT	2,095,252	0.00	1,873,790	0.00	2,273,824	0.00	2,273,824	0.00	2,273,824	0.00	2,212,384	0.00
GENERAL REVENUE	1,927,909	0.00	1,767,887	0.00	2,106,481	0.00	2,106,481	0.00	2,106,481	0.00	2,106,481	0.00
FEDERAL FUNDS	167,343	0.00	105,903	0.00	167,343	0.00	167,343	0.00	167,343	0.00	105,903	0.00
TOTAL	\$12,922,987	292.51	\$12,306,690	290.41	\$13,432,672	292.51	\$13,432,672	292.51	\$13,432,672	292.51	\$13,371,232	292.51

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	60,758	0.00	60,758	0.00	60,758	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	56,499	0.00	56,499	0.00	56,499	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,259	0.00	4,259	0.00	4,259	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$60,758	0.00	\$60,758	0.00	\$60,758	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,899	0.00	38,899	0.00	38,899	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305												
NORTHWEST MO PSY REHAB CENTER - 69435C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	38,899	0.00	38,899	0.00	38,899	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,899	0.00	38,899	0.00	38,899	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,899	0.00	\$38,899	0.00	\$38,899	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,893	0.00	40,893	0.00	40,893	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,893	0.00	40,893	0.00	40,893	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,893	0.00	\$40,893	0.00	\$40,893	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,733	0.00	20,733	0.00	20,733	0.00

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305												
NORTHWEST MO PSY REHAB CENTER - 69435C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,733	0.00	20,733	0.00	20,733	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,733	0.00	20,733	0.00	20,733	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,733	0.00	\$20,733	0.00	\$20,733	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

Increased Food Costs - 1650017

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,000	0.00	9,000	0.00	9,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,000	0.00	\$9,000	0.00	\$9,000	0.00

This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.

TOTAL - NORTHWEST MO PSY REHAB CENT	\$12,922,987	292.51	\$12,306,690	290.41	\$13,432,672	292.51	\$13,602,955	292.51	\$13,602,955	292.51	\$13,541,515	292.51
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Northwest MO Psychiatric Rehab Center Overtime
Section 10.305

Book 2, Page 159

Provides funding to address overtime needs at Northwest Missouri Psychiatric Rehabilitation Center.

Funding Source: General Revenue
 Federal

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.305												
NW MO PSY REHAB OVERTIME - 69436C												
CORE												
PERSONAL SERVICES	175,604	0.00	175,604	5.84	176,409	0.00	176,409	0.00	176,409	0.00	176,409	0.00
GENERAL REVENUE	164,301	0.00	164,301	5.50	165,054	0.00	165,054	0.00	165,054	0.00	165,054	0.00
FEDERAL FUNDS	11,303	0.00	11,303	0.34	11,355	0.00	11,355	0.00	11,355	0.00	11,355	0.00
TOTAL	\$175,604	0.00	\$175,604	5.84	\$176,409	0.00	\$176,409	0.00	\$176,409	0.00	\$176,409	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	951	0.00	951	0.00	951	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	890	0.00	890	0.00	890	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	61	0.00	61	0.00	61	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$951	0.00	\$951	0.00	\$951	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - NW MO PSY REHAB OVERTIME	\$175,604	0.00	\$175,604	5.84	\$176,409	0.00	\$177,360	0.00	\$177,360	0.00	\$177,360	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS - St. Louis Psychiatric Rehabilitation Center
Section 10.310

Book 2, Page 159

The St. Louis Psychiatric Rehabilitation Center, located at 5300 Arsenal, St. Louis, is a 180-bed facility accredited by the Joint Commission and certified by CMS. The facility serves adult and forensic clients needing long-term inpatient psychiatric treatment. An eight-bed ward is dedicated to serving clients who are deaf or hard of hearing.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities. 10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: 632.010.2 and 632.010.2(1) RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.310

ST LOUIS PSYCHIATRIC REHAB CT

DRAFT HCS CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction 8286 STL PSY REHAB CTR E&E-0148	EE			(240)		(240)	
DRAFT HCS CHANGES				(240)		(240)	
TOTAL CHANGES				(240)		(240)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
ST LOUIS PSYCHIATRIC REHAB CT - 69440C												
CORE												
PERSONAL SERVICES	17,006,381	471.14	16,198,477	464.38	17,095,472	471.14	17,095,472	471.14	17,095,472	471.14	17,095,472	471.14
GENERAL REVENUE	16,425,130	465.14	15,742,385	449.04	16,661,877	465.14	16,661,877	465.14	16,661,877	465.14	16,661,877	465.14
FEDERAL FUNDS	581,251	6.00	456,092	15.34	433,595	6.00	433,595	6.00	433,595	6.00	433,595	6.00
EXPENSE & EQUIPMENT	2,439,894	0.00	2,559,261	0.00	2,681,719	0.00	2,681,719	0.00	2,681,719	0.00	2,681,479	0.00
GENERAL REVENUE	2,346,444	0.00	2,466,051	0.00	2,588,269	0.00	2,588,269	0.00	2,588,269	0.00	2,588,269	0.00
FEDERAL FUNDS	93,450	0.00	93,210	0.00	93,450	0.00	93,450	0.00	93,450	0.00	93,210	0.00
TOTAL	\$19,446,275	471.14	\$18,757,738	464.38	\$19,777,191	471.14	\$19,777,191	471.14	\$19,777,191	471.14	\$19,776,951	471.14

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	92,890	0.00	92,890	0.00	92,890	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	90,551	0.00	90,551	0.00	90,551	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,339	0.00	2,339	0.00	2,339	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,890	0.00	\$92,890	0.00	\$92,890	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,840	0.00	43,840	0.00	43,840	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
ST LOUIS PSYCHIATRIC REHAB CT - 69440C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,840	0.00	43,840	0.00	43,840	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	43,840	0.00	43,840	0.00	43,840	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$43,840	0.00	\$43,840	0.00	\$43,840	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	41,517	0.00	41,517	0.00	41,517	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	41,517	0.00	41,517	0.00	41,517	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$41,517	0.00	\$41,517	0.00	\$41,517	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,984	0.00	18,984	0.00	18,984	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
ST LOUIS PSYCHIATRIC REHAB CT - 69440C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	18,984	0.00	18,984	0.00	18,984	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	18,984	0.00	18,984	0.00	18,984	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$18,984	0.00	\$18,984	0.00	\$18,984	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

Increased Food Costs - 1650017

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	14,359	0.00	14,359	0.00	14,359	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,359	0.00	14,359	0.00	14,359	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,359	0.00	\$14,359	0.00	\$14,359	0.00

This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.

TOTAL - ST LOUIS PSYCHIATRIC REHAB CT	\$19,446,275	471.14	\$18,757,738	464.38	\$19,777,191	471.14	\$19,988,781	471.14	\$19,988,781	471.14	\$19,988,541	471.14
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS - St. Louis Psychiatric Rehab Center Overtime
Section 10.310

Book 2, Page 159

Provides funding to address overtime needs at St. Louis Psychiatric Rehabilitation Center.

Legal Basis: N/A

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

None.

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.310												
STL PSY REHAB OVERTIME - 69441C												
CORE												
PERSONAL SERVICES	285,483	0.00	285,484	10.58	286,791	0.00	286,791	0.00	286,791	0.00	286,791	0.00
GENERAL REVENUE	284,547	0.00	284,548	10.56	285,851	0.00	285,851	0.00	285,851	0.00	285,851	0.00
FEDERAL FUNDS	936	0.00	936	0.02	940	0.00	940	0.00	940	0.00	940	0.00
TOTAL	\$285,483	0.00	\$285,484	10.58	\$286,791	0.00	\$286,791	0.00	\$286,791	0.00	\$286,791	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,546	0.00	1,546	0.00	1,546	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,541	0.00	1,541	0.00	1,541	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5	0.00	5	0.00	5	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,546	0.00	\$1,546	0.00	\$1,546	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - STL PSY REHAB OVERTIME	\$285,483	0.00	\$285,484	10.58	\$286,791	0.00	\$288,337	0.00	\$288,337	0.00	\$288,337	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Southwest MO Psychiatric Rehabilitation Center
Section 10.315

Book 2, Page 159

The Southwest MO Psychiatric Rehabilitation Center, 1301 Industrial Parkway East, El Dorado Springs, operates a four-bed CMS certified Distinct Part Hospital devoted to acute care and a 12-bed Psychosocial Rehabilitation Program. The hospital provides emergency and long term psychiatric services to adults as back up to the administrative agents in the area. Staff also provides support to the eight-bed, Gateway residential program located in Nevada under a cooperative arrangement with Pathways Community Behavioral Health.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: 632.010.2 and 632.010.2(1) RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SOUTHWEST MO PSY REHAB CENTER - 69485C												
CORE												
PERSONAL SERVICES	2,520,853	72.07	2,539,651	76.10	2,267,906	63.07	2,267,906	63.07	2,267,906	63.07	2,267,906	63.07
GENERAL REVENUE	2,365,837	69.57	2,385,019	72.83	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	155,016	2.50	154,632	3.27	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	2,267,906	63.07	2,267,906	63.07	2,267,906	63.07	2,267,906	63.07
EXPENSE & EQUIPMENT	479,501	0.00	420,438	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	454,332	0.00	395,269	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	25,169	0.00	25,169	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,000,354	72.07	\$2,960,089	76.10	\$2,267,906	63.07	\$2,267,906	63.07	\$2,267,906	63.07	\$2,267,906	63.07

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,416	0.00	12,416	0.00	12,416	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,416	0.00	12,416	0.00	12,416	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,416	0.00	\$12,416	0.00	\$12,416	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,720	0.00	5,720	0.00	5,720	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SOUTHWEST MO PSY REHAB CENTER - 69485C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,720	0.00	5,720	0.00	5,720	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,720	0.00	5,720	0.00	5,720	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,720	0.00	\$5,720	0.00	\$5,720	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

TOTAL - SOUTHWEST MO PSY REHAB CENT	\$3,000,354	72.07	\$2,960,089	76.10	\$2,267,906	63.07	\$2,286,042	63.07	\$2,286,042	63.07	\$2,286,042	63.07
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Southwest MO Psychiatric Rehab Center Overtime
Section 10.315

Book 2, Page 159

Provides funding to address overtime needs at Southwest Missouri Psychiatric Rehabilitation Center.

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SW MO PYS REHAB OVERTIME - 69486C												
CORE												
PERSONAL SERVICES	15,209	0.00	15,210	0.57	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	15,209	0.00	15,210	0.57	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,209	0.00	\$15,210	0.57	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SW MO PYS REHAB OVERTIME	\$15,209	0.00	\$15,210	0.57	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Metro St. Louis Psychiatric Center
Section 10.320

Book 2, Page 159

The Metropolitan St. Louis Psychiatric Center, located at 5351 Delmar, St. Louis, is a 50-bed hospital accredited by the Joint Commission and certified by CMS. The center provides competency restoration to adults committed by the criminal courts in eastern Missouri.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: 632.010.2 and 632.010.2(1) RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.320

				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
METRO ST LOUIS PSYCH CENTER										
GOVERNOR CHANGES										
Reallocation	0874	METRO STL PSY CTR PS-0148		PS	1.00		57,816		57,816	
		GOVERNOR CHANGES			1.00		57,816		57,816	
DRAFT HCS CHANGES										
Reduction	8287	METRO STL PSY CTR E&E-0148		EE			(739)		(739)	
		DRAFT HCS CHANGES					(739)		(739)	
		TOTAL CHANGES			1.00		57,077		57,077	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
METRO ST LOUIS PSYCH CENTER - 69460C												
CORE												
PERSONAL SERVICES	6,791,451	178.50	6,529,017	173.92	6,889,636	178.50	6,889,636	178.50	6,947,452	179.50	6,947,452	179.50
GENERAL REVENUE	6,424,478	172.00	6,231,745	166.10	6,519,348	172.00	6,519,348	172.00	6,519,348	172.00	6,519,348	172.00
FEDERAL FUNDS	366,973	6.50	297,272	7.82	370,288	6.50	370,288	6.50	428,104	7.50	428,104	7.50
EXPENSE & EQUIPMENT	2,027,490	0.00	1,970,764	0.00	2,142,375	0.00	2,142,375	0.00	2,142,375	0.00	2,141,636	0.00
GENERAL REVENUE	2,026,751	0.00	1,970,764	0.00	2,141,636	0.00	2,141,636	0.00	2,141,636	0.00	2,141,636	0.00
FEDERAL FUNDS	739	0.00	0	0.00	739	0.00	739	0.00	739	0.00	0	0.00
PROGRAM-SPECIFIC	4,964	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,964	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$8,823,905	178.50	\$8,499,781	173.92	\$9,032,011	178.50	\$9,032,011	178.50	\$9,089,827	179.50	\$9,089,088	179.50

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	37,496	0.00	37,496	0.00	37,496	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,499	0.00	35,499	0.00	35,499	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,997	0.00	1,997	0.00	1,997	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,496	0.00	\$37,496	0.00	\$37,496	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,828	0.00	21,828	0.00	21,828	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
METRO ST LOUIS PSYCH CENTER - 69460C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	21,828	0.00	21,828	0.00	21,828	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	21,828	0.00	21,828	0.00	21,828	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$21,828	0.00	\$21,828	0.00	\$21,828	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	66,069	0.00	66,069	0.00	66,069	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,069	0.00	66,069	0.00	66,069	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$66,069	0.00	\$66,069	0.00	\$66,069	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	24,261	0.00	24,261	0.00	24,261	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
METRO ST LOUIS PSYCH CENTER - 69460C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	24,261	0.00	24,261	0.00	24,261	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,261	0.00	24,261	0.00	24,261	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,261	0.00	\$24,261	0.00	\$24,261	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

Increased Food Costs - 1650017

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,042	0.00	6,042	0.00	6,042	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,042	0.00	6,042	0.00	6,042	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,042	0.00	\$6,042	0.00	\$6,042	0.00

This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.

TOTAL - METRO ST LOUIS PSYCH CENTER	\$8,823,905	178.50	\$8,499,781	173.92	\$9,032,011	178.50	\$9,187,707	178.50	\$9,245,523	179.50	\$9,244,784	179.50
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Metro St. Louis Psychiatric Center Overtime
Section 10.320

Book 2, Page 159

Provides funding to address overtime needs at Metro St. Louis Psychiatric Center.

Funding Source: General Revenue
 Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
METRO STL PSY OVERTIME - 69461C												
CORE												
PERSONAL SERVICES	18,024	0.00	18,024	0.52	18,106	0.00	18,106	0.00	18,106	0.00	18,106	0.00
GENERAL REVENUE	16,875	0.00	16,875	0.49	16,952	0.00	16,952	0.00	16,952	0.00	16,952	0.00
FEDERAL FUNDS	1,149	0.00	1,149	0.03	1,154	0.00	1,154	0.00	1,154	0.00	1,154	0.00
TOTAL	\$18,024	0.00	\$18,024	0.52	\$18,106	0.00	\$18,106	0.00	\$18,106	0.00	\$18,106	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	97	0.00	97	0.00	97	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	91	0.00	91	0.00	91	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6	0.00	6	0.00	6	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$97	0.00	\$97	0.00	\$97	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - METRO STL PSY OVERTIME	\$18,024	0.00	\$18,024	0.52	\$18,106	0.00	\$18,203	0.00	\$18,203	0.00	\$18,203	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – SEMO MHC – Sex Offender Rehab Treatment Services (SORTS)
Section 10.325

Book 2, Page 159

The Southeast Missouri Mental Health Center, Sex Offender Rehab Treatment Center is located at 1010 W. Columbia, Farmington. The facility, accredited by the Joint Commission and certified by CMS, includes a 153-bed Sex Offender Rehabilitation and Treatment Services (SORTS) unit, which provides services to clients civilly committed as sexually violent predators.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between Southeast Missouri Mental Health Center – Sex Offender Rehabilitation & Treatment Services Program and Southeast MO MH Ctr
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: 632.480 through 632.512 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO MHC-SORTS - 69472C												
CORE												
PERSONAL SERVICES	14,197,650	388.26	13,804,047	386.91	14,732,098	396.40	14,732,098	396.40	14,732,098	396.40	14,732,098	396.40
GENERAL REVENUE	14,169,826	387.61	13,776,223	386.50	14,703,983	395.75	14,703,983	395.75	14,703,983	395.75	14,703,983	395.75
FEDERAL FUNDS	27,824	0.65	27,824	0.41	28,115	0.65	28,115	0.65	28,115	0.65	28,115	0.65
EXPENSE & EQUIPMENT	3,754,631	0.00	3,112,872	0.00	3,797,215	0.00	3,797,215	0.00	3,797,215	0.00	3,797,215	0.00
GENERAL REVENUE	3,754,631	0.00	3,112,872	0.00	3,797,215	0.00	3,797,215	0.00	3,797,215	0.00	3,797,215	0.00
TOTAL	\$17,952,281	388.26	\$16,916,919	386.91	\$18,529,313	396.40	\$18,529,313	396.40	\$18,529,313	396.40	\$18,529,313	396.40

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	78,902	0.00	78,902	0.00	78,902	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	78,751	0.00	78,751	0.00	78,751	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	151	0.00	151	0.00	151	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$78,902	0.00	\$78,902	0.00	\$78,902	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	79,202	0.00	79,202	0.00	79,202	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO MHC-SORTS - 69472C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	79,202	0.00	79,202	0.00	79,202	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,202	0.00	79,202	0.00	79,202	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,202	0.00	\$79,202	0.00	\$79,202	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	32,201	0.00	32,201	0.00	32,201	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	32,201	0.00	32,201	0.00	32,201	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$32,201	0.00	\$32,201	0.00	\$32,201	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,955	0.00	9,955	0.00	9,955	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO MHC-SORTS - 69472C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	9,955	0.00	9,955	0.00	9,955	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,955	0.00	9,955	0.00	9,955	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,955	0.00	\$9,955	0.00	\$9,955	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

SORTS Expansion - SEMO - 1650007

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,095,975	29.13	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,095,975	29.13	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	772,354	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	772,354	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,868,329	29.13	\$0	0.00	\$0	0.00

Due to over-census issues in the SORTS program and the projected growth of 17-20 referrals per year, DBH is requesting partial year funding (6 months) to open a 17-bed treatment unit and a 3-bed transitional unit at Southeast Missouri Mental Health Center.

Increased Food Costs - 1650017

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,079	0.00	13,079	0.00	13,079	0.00
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Committee Markup Annual	Department of Mental Health										Regular House Bills	
	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO MHC-SORTS - 69472C												
Increased Food Costs - 1650017												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,079	0.00	13,079	0.00	13,079	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,079	0.00	13,079	0.00	13,079	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,079	0.00	\$13,079	0.00	\$13,079	0.00
This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.												
TOTAL - SEMO MHC-SORTS	\$17,952,281	388.26	\$16,916,919	386.91	\$18,529,313	396.40	\$20,610,981	425.53	\$18,742,652	396.40	\$18,742,652	396.40

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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – SEMO MHC – Sex Offender Rehab Treatment Services (SEMO/SORTS) Overtime
Section 10.325

Book 2, Page 159

Provides funding to address overtime needs at Sex Offender Rehab and Treatment Services.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO MHC-SORTS OVERTIME - 69473C												
CORE												
PERSONAL SERVICES	84,263	0.00	84,264	2.48	84,649	0.00	84,649	0.00	84,649	0.00	84,649	0.00
GENERAL REVENUE	84,263	0.00	84,264	2.48	84,649	0.00	84,649	0.00	84,649	0.00	84,649	0.00
TOTAL	\$84,263	0.00	\$84,264	2.48	\$84,649	0.00	\$84,649	0.00	\$84,649	0.00	\$84,649	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	456	0.00	456	0.00	456	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	456	0.00	456	0.00	456	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$456	0.00	\$456	0.00	\$456	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - SEMO MHC-SORTS OVERTIME	\$84,263	0.00	\$84,264	2.48	\$84,649	0.00	\$85,105	0.00	\$85,105	0.00	\$85,105	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Southeast Missouri Mental Health Center
Section 10.325

Book 2, Page 159

The Southeast Missouri Mental Health Center, located at 1010 W. Columbia, Farmington, is a 323-bed facility accredited by the Joint Commission and certified by CMS. The facility is comprised of the 170-bed Adult Psychiatric Services unit, which provides long term care to adult and forensic clients and the 153-bed Sex Offender Rehabilitation and Treatment Services (SORTS) unit, which provides services to clients civilly committed as sexually violent predators. In addition, the facility provides clinical staffing for 20 beds located in the Farmington Correctional Center pursuant to a cooperative effort between the Department of Corrections and the Department of Mental Health to provide mental health services to inmates.

Current Year Flexibility: 15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities
10% between Southeast Missouri Mental Health Center – Sex Offender Rehabilitation & Treatment Services Program and Southeast MO MH Ctr
10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: 632.010.2 and 632.010.2(1) RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.325

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
SOUTHEAST MO MHC									
GOVERNOR CHANGES									
Reallocation	9394	SOUTHEAST MO MHC PS-0101	PS	4.00	152,803			152,803	
		GOVERNOR CHANGES		4.00	152,803			152,803	
DRAFT HCS CHANGES									
Reduction	6939	SOUTHEAST MO MHC E&E-0148	EE			(106,921)		(106,921)	
		DRAFT HCS CHANGES				(106,921)		(106,921)	
					TOTAL CHANGES		4.00	152,803	(106,921) 45,882

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SOUTHEAST MO MHC - 69470C												
CORE												
PERSONAL SERVICES	16,771,556	503.00	16,364,023	466.02	17,020,990	502.42	17,020,990	502.42	17,173,793	506.42	17,173,793	506.42
GENERAL REVENUE	16,519,931	502.25	16,133,440	464.91	16,730,760	501.25	16,730,760	501.25	16,883,563	505.25	16,883,563	505.25
FEDERAL FUNDS	251,625	0.75	230,583	1.11	290,230	1.17	290,230	1.17	290,230	1.17	290,230	1.17
EXPENSE & EQUIPMENT	2,938,663	0.00	3,018,839	0.00	3,051,343	0.00	3,051,343	0.00	3,051,343	0.00	2,944,422	0.00
GENERAL REVENUE	2,612,204	0.00	2,799,301	0.00	2,724,884	0.00	2,724,884	0.00	2,724,884	0.00	2,724,884	0.00
FEDERAL FUNDS	326,459	0.00	219,538	0.00	326,459	0.00	326,459	0.00	326,459	0.00	219,538	0.00
TOTAL	\$19,710,219	503.00	\$19,382,862	466.02	\$20,072,333	502.42	\$20,072,333	502.42	\$20,225,136	506.42	\$20,118,215	506.42

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	92,653	0.00	93,067	0.00	93,067	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	91,089	0.00	91,503	0.00	91,503	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,564	0.00	1,564	0.00	1,564	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$92,653	0.00	\$93,067	0.00	\$93,067	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,525	0.00	53,525	0.00	53,525	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SOUTHEAST MO MHC - 69470C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	53,525	0.00	53,525	0.00	53,525	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	53,525	0.00	53,525	0.00	53,525	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$53,525	0.00	\$53,525	0.00	\$53,525	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	42,244	0.00	42,244	0.00	42,244	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,244	0.00	42,244	0.00	42,244	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,244	0.00	\$42,244	0.00	\$42,244	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	38,356	0.00	38,356	0.00	38,356	0.00
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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SOUTHEAST MO MHC - 69470C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	38,356	0.00	38,356	0.00	38,356	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	38,356	0.00	38,356	0.00	38,356	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$38,356	0.00	\$38,356	0.00	\$38,356	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

Over-Census at DBH Facilities - 1650008

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,446,372	39.77	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,446,372	39.77	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	509,812	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	509,812	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,956,184	39.77	\$0	0.00	\$0	0.00

Funding for a partial year (10 months) is being requested to open an 18 bed treatment unit at Southeast Missouri Mental Health Center. DBH has been operating at or over capacity in its adult minimum security facilities and is now maintaining a waiting list for individuals ordered by the criminal courts for competency restoration. Additionally, there are individuals in intermediate security who are making satisfactory treatment progress and are awaiting a bed in a minimum security facility.

Increased Food Costs - 1650017

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,631	0.00	20,631	0.00	20,631	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SOUTHEAST MO MHC - 69470C												
Increased Food Costs - 1650017												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,631	0.00	20,631	0.00	20,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,631	0.00	20,631	0.00	20,631	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,631	0.00	\$20,631	0.00	\$20,631	0.00
This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.												

TOTAL - SOUTHEAST MO MHC	\$19,710,219	503.00	\$19,382,862	466.02	\$20,072,333	502.42	\$22,275,926	542.19	\$20,472,959	506.42	\$20,366,038	506.42
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Southeast MO Mental Health Center Overtime
Section 10.325

Book 2, Page 159

Provides funding to address overtime needs at Southeast Missouri Mental Health Center.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SE MO MHC OVERTIME - 69471C												
CORE												
PERSONAL SERVICES	161,992	0.00	161,994	5.50	162,734	0.00	162,734	0.00	162,734	0.00	162,734	0.00
GENERAL REVENUE	161,992	0.00	161,994	5.50	162,734	0.00	162,734	0.00	162,734	0.00	162,734	0.00
TOTAL	\$161,992	0.00	\$161,994	5.50	\$162,734	0.00	\$162,734	0.00	\$162,734	0.00	\$162,734	0.00

Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	877	0.00	877	0.00	877	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	877	0.00	877	0.00	877	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$877	0.00	\$877	0.00	\$877	0.00
Cost to continue the FY 2015 pay plan.												

TOTAL - SE MO MHC OVERTIME	\$161,992	0.00	\$161,994	5.50	\$162,734	0.00	\$163,611	0.00	\$163,611	0.00	\$163,611	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Southeast MO Mental Health Center Public Buildings
Section 10.325

Book 2, Page 159

This item provides funding for the maintenance of the Department's facility buildings. Payment is made to the Board of Public Buildings for Southeast Missouri Mental Health Center.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO - PUB BLDG - 69475C												
CORE												
EXPENSE & EQUIPMENT	55,593	0.00	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00	55,593	0.00
GENERAL REVENUE	55,593	0.00	53,925	0.00	55,593	0.00	55,593	0.00	55,593	0.00	55,593	0.00
TOTAL	\$55,593	0.00	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00
TOTAL - SEMO - PUB BLDG	\$55,593	0.00	\$53,925	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00	\$55,593	0.00

DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Center for Behavioral Medicine
Section 10.330

Book 2, Page 159

The Center for Behavioral Medicine, located at 1000 E. 24 th St., Kansas City, is accredited by the Joint Commission and certified by CMS. The facility is comprised of 40 intermediate beds for adults requiring inpatient services from the greater Kansas City area and 25 beds for competency restoration of adults committed by criminal courts in Western Missouri. In addition, the facility operates 68 residential beds in five group homes and the Peery apartment program. Three group homes serve clients with developmental disabilities under a Medicaid waiver program.	
Current Year Flexibility:	15% PS/E&E may be spent on Purchase of Community Services, including transitioning clients to the community or other state-operated facilities 10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)
Legal Basis:	632.010.2 and 632.010.2(1) RSMo
Funding Source:	General Revenue Federal

CORE ADJUSTMENTS:

HBSEC 10.330

CTR FOR BEHAVIORAL MEDICINE

DRAFT HCS CHANGES

	BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction 2642 CTR FOR BEHAV MED E&E-0148	EE			(60,877)		(60,877)	
DRAFT HCS CHANGES				(60,877)		(60,877)	
TOTAL CHANGES				(60,877)		(60,877)	

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
CORE												
PERSONAL SERVICES	13,076,108	342.05	12,463,711	337.61	13,635,542	353.05	13,635,542	353.05	13,635,542	353.05	13,635,542	353.05
GENERAL REVENUE	12,834,086	341.50	12,329,062	336.40	13,392,272	352.50	13,392,272	352.50	13,392,272	352.50	13,392,272	352.50
FEDERAL FUNDS	242,022	0.55	134,649	1.21	243,270	0.55	243,270	0.55	243,270	0.55	243,270	0.55
EXPENSE & EQUIPMENT	2,708,374	0.00	2,575,603	0.00	2,884,952	0.00	2,884,952	0.00	2,884,952	0.00	2,824,075	0.00
GENERAL REVENUE	2,014,415	0.00	2,074,467	0.00	2,190,993	0.00	2,190,993	0.00	2,190,993	0.00	2,190,993	0.00
FEDERAL FUNDS	693,959	0.00	501,136	0.00	693,959	0.00	693,959	0.00	693,959	0.00	633,082	0.00
PROGRAM-SPECIFIC	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$15,784,982	342.05	\$15,039,314	337.61	\$16,520,494	353.05	\$16,520,494	353.05	\$16,520,494	353.05	\$16,459,617	353.05

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	73,931	0.00	73,931	0.00	73,931	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,619	0.00	72,619	0.00	72,619	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,312	0.00	1,312	0.00	1,312	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,931	0.00	\$73,931	0.00	\$73,931	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,125	0.00	25,125	0.00	25,125	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	25,125	0.00	25,125	0.00	25,125	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,125	0.00	25,125	0.00	25,125	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,125	0.00	\$25,125	0.00	\$25,125	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	49,605	0.00	49,605	0.00	49,605	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	49,605	0.00	49,605	0.00	49,605	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$49,605	0.00	\$49,605	0.00	\$49,605	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,411	0.00	31,411	0.00	31,411	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330												
CTR FOR BEHAVIORAL MEDICINE - 69480C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,411	0.00	31,411	0.00	31,411	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,411	0.00	31,411	0.00	31,411	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,411	0.00	\$31,411	0.00	\$31,411	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

Increased Food Costs - 1650017

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,532	0.00	17,532	0.00	17,532	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,532	0.00	17,532	0.00	17,532	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,532	0.00	\$17,532	0.00	\$17,532	0.00

This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.

TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$15,784,982	342.05	\$15,039,314	337.61	\$16,520,494	353.05	\$16,718,098	353.05	\$16,718,098	353.05	\$16,657,221	353.05
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Center for Behavioral Medicine Overtime
Section 10.330

Book 2, Page 159

Provides funding to address overtime needs at the Center for Behavioral Medicine.

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.330												
CTR FOR BEHAV MED-OVERTIME - 69481C												
CORE												
PERSONAL SERVICES	244,709	0.00	244,710	7.72	245,831	0.00	245,831	0.00	245,831	0.00	245,831	0.00
GENERAL REVENUE	244,709	0.00	244,710	7.72	245,831	0.00	245,831	0.00	245,831	0.00	245,831	0.00
TOTAL	\$244,709	0.00	\$244,710	7.72	\$245,831	0.00	\$245,831	0.00	\$245,831	0.00	\$245,831	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,326	0.00	1,326	0.00	1,326	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,326	0.00	1,326	0.00	1,326	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,326	0.00	\$1,326	0.00	\$1,326	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - CTR FOR BEHAV MED-OVERTIME	\$244,709	0.00	\$244,710	7.72	\$245,831	0.00	\$247,157	0.00	\$247,157	0.00	\$247,157	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Hawthorn Children's Psychiatric Hospital
Section 10.335

Book 2, Page 279

The Hawthorn Children's Psychiatric Hospital located at 1901 Pennsylvania Ave., St. Louis, is a 44-bed facility and is accredited by JCAHO and certified by CMS. It is responsible for providing 28 beds for acute psychiatric care to children and adolescents. Hawthorn also has an intermediate 16-bed residential program to provide treatment to children and youth. A Medicaid billing mechanism is used to partially support the cost of residential services.

Current Year Flexibility: 10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: 632.010.1 and 632.010.2(1) RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.335

HAWTHORN CHILD PSYCH HOSP

DRAFT HCS CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	5568	HAWTHORN PSY HOSPTL E&E-0148				(240)		(240)	
		DRAFT HCS CHANGES	EE			(240)		(240)	
		TOTAL CHANGES				(240)		(240)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
HAWTHORN CHILD PSYCH HOSP - 69450C												
CORE												
PERSONAL SERVICES	7,758,048	214.80	7,577,091	214.71	7,872,347	214.80	7,872,347	214.80	7,872,347	214.80	7,872,347	214.80
GENERAL REVENUE	6,031,961	170.90	5,851,002	164.58	6,127,322	170.90	6,127,322	170.90	6,127,322	170.90	6,127,322	170.90
FEDERAL FUNDS	1,726,087	43.90	1,726,089	50.13	1,745,025	43.90	1,745,025	43.90	1,745,025	43.90	1,745,025	43.90
EXPENSE & EQUIPMENT	1,040,968	0.00	1,015,503	0.00	1,090,226	0.00	1,090,226	0.00	1,090,226	0.00	1,089,986	0.00
GENERAL REVENUE	848,759	0.00	823,294	0.00	898,017	0.00	898,017	0.00	898,017	0.00	898,017	0.00
FEDERAL FUNDS	192,209	0.00	192,209	0.00	192,209	0.00	192,209	0.00	192,209	0.00	191,969	0.00
TOTAL	\$8,799,016	214.80	\$8,592,594	214.71	\$8,962,573	214.80	\$8,962,573	214.80	\$8,962,573	214.80	\$8,962,333	214.80

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,842	0.00	42,842	0.00	42,842	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,433	0.00	33,433	0.00	33,433	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	9,409	0.00	9,409	0.00	9,409	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,842	0.00	\$42,842	0.00	\$42,842	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,347	0.00	24,347	0.00	24,347	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
HAWTHORN CHILD PSYCH HOSP - 69450C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	24,347	0.00	24,347	0.00	24,347	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,347	0.00	24,347	0.00	24,347	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,347	0.00	\$24,347	0.00	\$24,347	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

Increased Medical Care Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	24,848	0.00	24,848	0.00	24,848	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,848	0.00	24,848	0.00	24,848	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,848	0.00	\$24,848	0.00	\$24,848	0.00

This item requests funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.31%.

Increased Medication Costs - 1650005

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,350	0.00	10,350	0.00	10,350	0.00
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Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
HAWTHORN CHILD PSYCH HOSP - 69450C												
Increased Medication Costs - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,350	0.00	10,350	0.00	10,350	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,350	0.00	10,350	0.00	10,350	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,350	0.00	\$10,350	0.00	\$10,350	0.00

This decision item requests funding for the ongoing inflations of pharmaceuticals. The 4.7% inflation rate requested in this decision item is identical to the rate requested by MO HealthNet Division for pharmacy. This item also requests funding for the continued cost of anti-viral medications for the treatment of Hepatitis C (\$1,019,004).

Hawthorn Federal Authority - 1650011												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	114,072	2.00	114,072	2.00	114,072	2.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	114,072	2.00	114,072	2.00	114,072	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,932	0.00	5,932	0.00	5,932	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,932	0.00	5,932	0.00	5,932	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,004	2.00	\$120,004	2.00	\$120,004	2.00

Hawthorn Children's Psychiatric Hospital has operated only 16 of its 24 residential beds since April 2011. Additional federal authority is requested to enable the facility to reopen a unit to serve more consumers.

Increased Food Costs - 1650017												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,139	0.00	3,139	0.00	3,139	0.00

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
HAWTHORN CHILD PSYCH HOSP - 69450C												
Increased Food Costs - 1650017												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,139	0.00	3,139	0.00	3,139	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,139	0.00	3,139	0.00	3,139	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,139	0.00	\$3,139	0.00	\$3,139	0.00

This item requests funding to address increased costs for food at CPS facilities. This request was based on a US Department of Agriculture inflationary rate of 2.5%.

TOTAL - HAWTHORN CHILD PSYCH HOSP	\$8,799,016	214.80	\$8,592,594	214.71	\$8,962,573	214.80	\$9,188,103	216.80	\$9,188,103	216.80	\$9,187,863	216.80
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Hawthorn Children's Psychiatric Hospital Overtime
Section 10.335

Book 2, Page 279

Provides funding to address overtime needs at Hawthorn Children's Psychiatric Hospital.

Funding Source: General Revenue
 Federal

CORE ADJUSTMENTS:

None

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Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
HAWTHORN PSY HOSP OVERTIME - 69451C												
CORE												
PERSONAL SERVICES	71,182	0.00	71,182	2.55	71,508	0.00	71,508	0.00	71,508	0.00	71,508	0.00
GENERAL REVENUE	63,924	0.00	63,924	2.38	64,217	0.00	64,217	0.00	64,217	0.00	64,217	0.00
FEDERAL FUNDS	7,258	0.00	7,258	0.17	7,291	0.00	7,291	0.00	7,291	0.00	7,291	0.00
TOTAL	\$71,182	0.00	\$71,182	2.55	\$71,508	0.00	\$71,508	0.00	\$71,508	0.00	\$71,508	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	385	0.00	385	0.00	385	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	346	0.00	346	0.00	346	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	39	0.00	39	0.00	39	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$385	0.00	\$385	0.00	\$385	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - HAWTHORN PSY HOSP OVERTIME	\$71,182	0.00	\$71,182	2.55	\$71,508	0.00	\$71,893	0.00	\$71,893	0.00	\$71,893	0.00
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DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Cottonwood Residential Treatment Center
Section 10.335

Book 2, Page 279

The Cottonwood Residential Treatment Center, 1025 N. Sprigg St., Cape Girardeau, is a 32-bed facility for the treatment of emotionally disturbed children and adolescents. These youth are in need of placement outside their natural home, but in a less restrictive environment than that of an inpatient hospital. Cottonwood Residential Treatment Center is a cooperative venture between the MO Department of Mental Health and Southeast Missouri State University. Cottonwood leases its buildings and contracts for various services from the University. The University benefits by having an on-site location for the placement of practicum students in the areas of social work, psychology, sociology, criminal justice, nursing, recreation, home economics and other related fields.

Current Year Flexibility: 10% between PS/E&E for overtime, medical supplies, medical bills, pharmacy, or contract clinical staff (Governor removed in FY 2015)

Legal Basis: 632.010.1 and 632.010.2(1) RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.335

COTTONWOOD RESIDENTL TRMT CTR			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	2066	COTTONWOOD TRMT CTR E&E-0101	EE		(345,393)			(345,393)	
Reduction	7014	COTTONWOOD TRMT CTR PS-0148	PS	(51.44)		(1,737,043)		(1,737,043)	
Reduction	7015	COTTONWOOD TRMT CTR E&E-0148	EE			(411,443)		(411,443)	
Reduction	9386	COTTONWOOD TRMT CTR PS-0101	PS	(35.59)	(1,015,517)			(1,015,517)	
		DEPARTMENT CHANGES		(87.03)	(1,360,910)	(2,148,486)		(3,509,396)	
GOVERNOR CHANGES									
Reallocation	2066	COTTONWOOD TRMT CTR E&E-0101	EE		(345,393)			(345,393)	
Reallocation	7014	COTTONWOOD TRMT CTR PS-0148	PS	(1.00)		(1,737,043)		(1,737,043)	
Reallocation	7015	COTTONWOOD TRMT CTR E&E-0148	EE			(411,443)		(411,443)	
Reallocation	9386	COTTONWOOD TRMT CTR PS-0101	PS	(4.00)	(1,015,517)			(1,015,517)	
Reduction	2066	COTTONWOOD TRMT CTR E&E-0101	EE		345,393			345,393	
Reduction	7014	COTTONWOOD TRMT CTR PS-0148	PS	1.00		1,737,043		1,737,043	
Reduction	7015	COTTONWOOD TRMT CTR E&E-0148	EE			411,443		411,443	
Reduction	9386	COTTONWOOD TRMT CTR PS-0101	PS	4.00	1,015,517			1,015,517	
		GOVERNOR CHANGES		0.00	0			0	
		TOTAL CHANGES		(87.03)	(1,360,910)	(2,148,486)		(3,509,396)	

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Department of Mental Health

Regular House Bills

	FY 2014		FY 2014		FY 2015		FY 2016		GOV AS		HOUSE INTRO	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
COTTONWOOD RESIDENTL TRMT CTR - 69445C												
CORE												
PERSONAL SERVICES	2,715,360	87.03	2,645,193	90.57	2,752,560	87.03	0	0.00	0	(0.00)	0	(0.00)
GENERAL REVENUE	999,101	35.59	969,130	34.94	1,015,517	35.59	0	0.00	0	(0.00)	0	0.00
FEDERAL FUNDS	1,716,259	51.44	1,676,063	55.63	1,737,043	51.44	0	0.00	0	0.00	0	(0.00)
EXPENSE & EQUIPMENT	742,553	0.00	552,022	0.00	756,836	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	331,110	0.00	321,178	0.00	345,393	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	411,443	0.00	230,844	0.00	411,443	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,457,913	87.03	\$3,197,215	90.57	\$3,509,396	87.03	\$0	0.00	\$0	(0.00)	\$0	(0.00)
TOTAL - COTTONWOOD RESIDENTL TRMT C	\$3,457,913	87.03	\$3,197,215	90.57	\$3,509,396	87.03	\$0	0.00	\$0	(0.00)	\$0	(0.00)

DEPARTMENT OF MENTAL HEALTH
Division of Behavioral Health – CPS – Cottonwood Residential Treatment Center Overtime
Section 10.335

Book 2, Page 279

Provides funding to address overtime needs at Cottonwood Residential Treatment Center.

Funding Source: General Revenue
 Federal

CORE ADJUSTMENTS:

HBSEC 10.335

COTTONWOOD TRMT OVERTIME			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reduction	7195	COTTONWOOD TRMT OVERTIME-0101	PS		(19,357)			(19,357)	
Reduction	7196	COTTONWOOD TRMT OVERTIME-0148	PS			(1,130)		(1,130)	
		DEPARTMENT CHANGES			(19,357)	(1,130)		(20,487)	
GOVERNOR CHANGES									
Reallocation	7195	COTTONWOOD TRMT OVERTIME-0101	PS		(19,357)			(19,357)	
Reallocation	7196	COTTONWOOD TRMT OVERTIME-0148	PS			(1,130)		(1,130)	
Reduction	7195	COTTONWOOD TRMT OVERTIME-0101	PS		19,357			19,357	
Reduction	7196	COTTONWOOD TRMT OVERTIME-0148	PS			1,130		1,130	
		GOVERNOR CHANGES			0	0		0	
		TOTAL CHANGES			(19,357)	(1,130)		(20,487)	

Committee Markup Annual

Department of Mental Health

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
COTTONWOOD TRMT OVERTIME - 69446C												
CORE												
PERSONAL SERVICES	20,394	0.00	20,394	0.81	20,487	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	19,269	0.00	19,269	0.76	19,357	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,125	0.00	1,125	0.05	1,130	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$20,394	0.00	\$20,394	0.81	\$20,487	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - COTTONWOOD TRMT OVERTIME	\$20,394	0.00	\$20,394	0.81	\$20,487	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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